

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Medora Community School Corp (3640)

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Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$1,570,259	54.4%	\$1,423,566	49.4%	\$1,451,667	47.7%	\$1,345,395	46.7%
Student Instructional Support	\$245,619	8.5%	\$184,611	6.4%	\$145,072	4.8%	\$133,608	4.6%
Overhead and Operational	\$657,875	22.8%	\$882,698	30.6%	\$1,038,209	34.1%	\$999,356	34.7%
Nonoperational	\$411,084	14.2%	\$390,244	13.5%	\$406,042	13.4%	\$404,373	14.0%
Grand Total	\$2,884,837		\$2,881,118		\$3,040,990		\$2,882,732	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	62.9%	55.8%	52.5%	51.3%



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Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$19,286	\$14,566	\$0	\$0	-100%	-100%	
	11100 Regular Programs; Elementary	\$494,164	\$553,808	\$567,620	\$490,863	-1%	-11%	-14%
	11300 Regular Programs; High School	\$594,270	\$644,699	\$670,794	\$614,308	3%	-5%	-8%
	12110 Gifted And Talented; Gifted and Talented	\$10,963	\$8,372	\$43,586	\$8,994	-18%	7%	-79%
	12210 Mental Disabilities; Mild Mental Disabilities	\$50,767	\$53,707	\$66,652	\$77,081	52%	44%	16%
	12350 Physical Impairment; Homebound	\$0	\$0	\$390	\$2,547			> 500%
	12810 Special Education Preschool	\$0	\$713	\$0	\$0		-100%	
	14100 Summer School Programs; Elementary	\$636	\$0	\$136	\$0	-100%		-100%
	14300 Summer School Programs; High School	\$302	\$0	\$231	\$607	101%		163%
	16100 Remediation Testing	\$11,736	\$0	\$0	\$0	-100%		
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$24,000	\$3,248	\$0	\$0	-100%	-100%	
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$31,152	\$28,194	\$11,165	\$13,908	-55%	-51%	25%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$26,098	\$28,664	\$29,773	\$31,358	20%	9%	5%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$15	\$13	\$490	\$0	-100%	-100%	-100%
	22220 Library/Media Services; School Library	\$37,711	\$54,489	\$29,446	\$52,935	40%	-3%	80%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$7,784	\$7,012	\$7,121		-9%	2%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$840	\$12,318			> 500%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$20,145	\$25,309	\$23,532	\$33,356	66%	32%	42%
	26497 2007 Account Code - Teachers Retirement Fund	\$79,071	\$0	\$0	\$0			
Student Academic Achievement Total		\$1,400,316	\$1,423,566	\$1,451,667	\$1,345,395	-4%	-5%	-7%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$14,301	\$29,285	\$20,159	\$4,545	-68%	-84%	-77%
	21290 Guidance Services; Other Guidance Services	\$2,849	\$2,759	\$8,671	\$630	-78%		-93%
	21340 Health Services; Nurse Services	\$2,800	\$2,960	\$2,960	\$0	-100%	-100%	-100%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$22,969	\$16,433	\$4,005	\$79	-100%	-100%	-98%
	24100 Office of The Principal	\$170,644	\$133,173	\$109,278	\$128,354	-25%	-4%	17%
	24900 Other Support Services, School Administration	\$805	\$0	\$0	\$0	-100%		
Student Instructional Support Total		\$214,368	\$184,611	\$145,072	\$133,608	-38%	-28%	-8%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$14,465	\$10,700	\$10,100	\$15,175	5%	42%	50%
	23150 Board of Education; Legal Services	\$838	\$2,950	\$2,712	\$617	-26%	-79%	-77%
	23160 Board of Education; Promotion Expenses	\$0	\$0	\$0	\$100			
	23190 Board of Education; Other Governing Body Services	\$6,113	\$4,491	\$7,779	\$7,701	26%	71%	-1%
	23210 Executive Administration; Office of The Superintendent	\$152,110	\$178,054	\$162,449	\$100,087	-34%	-44%	-38%
	25730 Personnel Services; Personnel Services	\$0	\$0	\$0	\$1,342			
	25790 Personnel Services; Other Professional Services	\$0	\$242,661	\$295,835	\$308,613		27%	4%
	25810 Administrative Technology Services; Technology Services Supervision And Administrat	\$0	\$0	\$0	\$4,008			
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$160,635	\$190,238	\$195,711	\$194,778	21%	2%	0%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$28,057	\$31,606	\$73,027	\$49,877	78%	58%	-32%
	26700 Operation and Maintenance of Plant Services; Insurance	\$58,686	\$38,375	\$39,503	\$32,166	-45%	-16%	-19%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$0	\$0	\$11,993	\$3,533			-71%
	27100 Student Transportation; Vehicle Operation	\$52,726	\$72,757	\$86,229	\$72,167	37%	-1%	-16%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$28,121	\$24,891	\$21,307	\$17,784	-37%	-29%	-17%
	27400 Student Transportation; Purchase of School Buses	\$55,619	\$0	\$0	\$83,380	50%		
	27700 Student Transportation; Contracted Transportation Services	\$282	\$0	\$0	\$0	-100%		
	31200 Food Services Operations; Food Preparation and Dispensing	\$62,047	\$85,110	\$131,565	\$108,026	74%	27%	-18%
	31900 Other Food Services	\$0	\$863	\$0	\$0		-100%	
Overhead and Operational Total		\$619,700	\$882,698	\$1,038,209	\$999,356	61%	13%	-4%
Nonoperational								
	33990 Other Community Services; Other	\$0	\$0	\$186	\$0			-100%
	45100 Building Acquisition, Construction and Improvements	\$2,219	\$2,295	\$23,112	\$3,365	52%	47%	-85%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$0	\$0	\$8,379			
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$180	\$5,603	\$16,660		> 500%	197%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$33,469	\$14,908	\$10,687	\$10,068	-70%	-32%	-6%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$6,282	\$465	\$0	\$0	-100%	-100%	

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	51100 Debt Services; Principal on Debt; Bonds	\$34,533	\$22,784	\$12,000	\$12,000	-65%	-47%	0%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$11,662	\$22,455	\$21,900		88%	-2%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$2,582	\$5,951	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$332,000	\$174,983	\$167,340	\$0	-100%	-100%	-100%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$157,018	\$164,660	\$332,000		111%	102%
Nonoperational Total		\$411,084	\$390,244	\$406,042	\$404,373	-2%	4%	0%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$298	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$120,891	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$754	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$113,300	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$4,127	\$0	\$0	\$0			
Prorated By Fund Total		\$239,370	\$0	\$0	\$0			